

# Michigan

**SCHEDULE OF EXPENDITURES BY FUNCTION**  
**GENERAL AND SPECIAL REVENUE FUNDS - STATE FUNDS**  
 LAST TEN YEARS  
 SEPTEMBER 30, 2005  
 (In Thousands)

|   | <u>1995 - 1996</u>   | <u>1996 - 1997</u>   | <u>1997 - 1998</u>   | <u>1998 - 1999</u>   |
|---|----------------------|----------------------|----------------------|----------------------|
| Current:  |                      |                      |                      |                      |
| General government  | \$ 1,061,865         | \$ 1,060,633         | \$ 1,003,062         | \$ 1,072,735         |
| Education   | 10,219,613           | 10,568,759           | 11,462,128           | 11,827,226           |
| Human services (1)  | 8,619,094            | 3,496,468            | 3,262,649            | 3,229,377            |
| Public safety and corrections                             | 1,683,618            | 1,738,682            | 1,720,105            | 1,908,871            |
| Conservation, environment,<br>recreation, and agriculture | 511,459              | 440,656              | 446,377              | 482,901              |
| Labor, commerce, and regulatory                           | 716,571              | 756,754              | 763,484              | 720,070              |
| Health services (1)                                       | 1,501,080            | 6,563,740            | 6,781,614            | 7,100,795            |
| Transportation  | 1,392,778            | 1,459,704            | 1,556,082            | 1,645,123            |
| Tax expenditures  | 429,618              | 470,000              | 477,000              | 486,100              |
| Capital outlay  | 608,159              | 716,835              | 898,509              | 1,144,575            |
| Intergovernmental - revenue sharing                       | 1,281,089            | 1,301,153            | 1,381,009            | 1,410,400            |
| Debt service:   |                      |                      |                      |                      |
| Bond interest and fiscal charges                          | -                    | -                    | -                    | -                    |
| Capital lease payments                                    | <u>44,932</u>        | <u>57,562</u>        | <u>58,905</u>        | <u>59,287</u>        |
| Total Expenditures  | <u>\$ 28,069,878</u> | <u>\$ 28,630,947</u> | <u>\$ 29,810,925</u> | <u>\$ 31,087,460</u> |

NOTE: (1) Beginning in fiscal year 1996-97 the State consolidated the Medical Services Administration (MSA), the Departments of Public Health and Mental Health to form the Department of Community Health and accounted for the combined operations as "Health services." MSA and Public Health expenditures were previously reported as "Health and welfare," which was renamed to "Family independence services," which then was renamed to "Human services." Prior year amounts have not been restated.

# Michigan

**SCHEDULE OF EXPENDITURES BY FUNCTION**  
**GENERAL AND SPECIAL REVENUE FUNDS - STATE FUNDS**  
 LAST TEN YEARS  
 SEPTEMBER 30, 2005  
 (In Thousands)

|   | <u>1999 - 2000</u>   | <u>2000 - 2001</u>   | <u>2001 - 2002</u>   | <u>2002 - 2003</u>   |
|---|----------------------|----------------------|----------------------|----------------------|
| Current:  |                      |                      |                      |                      |
| General government  | \$ 1,071,643         | \$ 1,270,363         | \$ 1,541,175         | \$ 1,207,672         |
| Education   | 12,436,812           | 13,975,247           | 14,547,772           | 14,624,856           |
| Human services (1)  | 3,336,835            | 3,596,001            | 3,791,373            | 3,875,371            |
| Public safety and corrections                             | 1,983,001            | 2,155,735            | 2,132,401            | 2,112,194            |
| Conservation, environment,<br>recreation, and agriculture | 564,738              | 617,703              | 638,615              | 581,168              |
| Labor, commerce, and regulatory                           | 740,687              | 881,069              | 891,817              | 891,644              |
| Health services (1)                                       | 7,692,354            | 8,525,435            | 8,891,480            | 9,270,484            |
| Transportation  | 1,663,318            | 2,058,191            | 2,117,153            | 2,080,361            |
| Tax expenditures  | 502,100              | 532,800              | 615,100              | 707,800              |
| Capital outlay  | 1,196,211            | 1,267,158            | 1,232,479            | 1,085,686            |
| Intergovernmental - revenue sharing                       | 1,494,016            | 1,555,799            | 1,517,303            | 1,451,374            |
| Debt service:   |                      |                      |                      |                      |
| Bond interest and fiscal charges                          | -                    | 2,219                | 1,240                | -                    |
| Capital lease payments                                    | <u>52,027</u>        | <u>48,820</u>        | <u>51,387</u>        | <u>67,723</u>        |
| Total Expenditures  | <u>\$ 32,733,741</u> | <u>\$ 36,486,541</u> | <u>\$ 37,969,296</u> | <u>\$ 37,956,335</u> |

NOTE: (1) Beginning in fiscal year 1996-97 the State consolidated the Medical Services Administration (MSA), the Departments of Public Health and Mental Health to form the Department of Community Health and accounted for the combined operations as "Health services." MSA and Public Health expenditures were previously reported as "Health and welfare," which was renamed to "Family independence services," which then was renamed to "Human services." Prior year amounts have not been restated.

# Michigan

**SCHEDULE OF EXPENDITURES BY FUNCTION**  
**GENERAL AND SPECIAL REVENUE FUNDS - STATE FUNDS**  
 LAST TEN YEARS  
 SEPTEMBER 30, 2005  
 (In Thousands)

|   | <u>2003 - 2004</u>   | <u>2004 - 2005</u>   |
|---|----------------------|----------------------|
| Current:  |                      |                      |
| General government  | \$ 1,116,072         | \$ 1,303,070         |
| Education   | 14,305,112           | 14,488,870           |
| Human services (1)  | 3,932,475            | 4,122,779            |
| Public safety and corrections                             | 2,118,888            | 2,284,674            |
| Conservation, environment,<br>recreation, and agriculture | 571,909              | 598,930              |
| Labor, commerce, and regulatory                           | 902,903              | 924,876              |
| Health services (1)                                       | 9,676,268            | 10,126,544           |
| Transportation  | 2,211,490            | 2,163,688            |
| Tax expenditures  | 702,700              | 815,300              |
| Capital outlay  | 1,046,339            | 1,229,534            |
| Intergovernmental - revenue sharing                       | 1,305,146            | 1,112,931            |
| Debt service:   |                      |                      |
| Bond interest and fiscal charges                          | -                    | -                    |
| Capital lease payments                                    | <u>50,840</u>        | <u>49,530</u>        |
| Total Expenditures  | <u>\$ 37,940,143</u> | <u>\$ 39,220,726</u> |

NOTE: (1) Beginning in fiscal year 1996-97 the State consolidated the Medical Services Administration, Departments of Public Health and Mental Health to form the Department of Community Health for the combined operations as "Health services." MSA and Public Health expenditures reported as "Health and welfare," which was renamed to "Family independence service" renamed to "Human services." Prior year amounts have not been restated.